

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** Harrisonburg-Rockingham EOC **Total Request :** \$ 96,057.76

Date: 9/28/2002 **Total Actual:** \$

Difference: \$

**Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	37,918	39,813	
Total 911 calls handled by PSAP	20,802	21,842	
Total wireless 911 calls handled by PSAP	10,551	11,078	

**Equipment Dedicated to Wireless E-911:**

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911	\$0	

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
Call Recorder Maintenance	\$5,325.00	
Total Shared Equipment for Formula below	\$5,325.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{11,078}{39,813} \times \$5,325.00 = \$1,481.69$$

$$\times =$$

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Wireless Trunk Lines	\$485.00	
Total LEC Costs	\$485.00	

***PSAP: Harrisonburg-Rockingham EOC******Personnel Costs:***

Description	Estimated Cost	Actual Cost
TeleCommunicators	\$304,152.00	
Phase 2 Mapping Personnel	\$34,000.00	
Total Personnel Costs for Formula below	\$338,152.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{11,078}{39,813} \times \$338,152.00 = \$94,091.07$
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$$X =$$